



**Goal 1: Human and Family Development** include programs in the Cultural Services, Family and Community Services, Parks and Recreation and Senior Affairs departments. Roughly 40% of the funding is from the General Fund, 20% from Special Revenue Funds not Appropriated for grants in Family and Community Services and Senior Affairs, and 35% is from Enterprise Funds that support operations of City apartments, the housing authority and golf courses.

**Goal 2: Public Safety** includes the Environmental Health, Family and Community Services, Fire, Legal, Metropolitan Detention Center, and Police departments. The majority of the funding for this goal is provided from the General Fund which supports large funding efforts in the Police and Fire Departments. Special Revenue Funds Appropriated reflect the County and City equally shared contributions to a separate corrections fund to finance the operation of the Municipal Detention Center. Grants for the Police, Family and Community Services, Metropolitan Detention Center departments are seen in Special Revenue not Appropriated.

**Goal 3: Pubic Infrastructure** includes program strategies in the Aviation, City Support Functions, Municipal Development, and Transit departments. Aviation and Transit are very large enterprise funds, although Transit receives most of its operational funding from a General Fund transfer. City Support is responsible for making the General Fund debt service payments as can be seen in the large amount in Non Enterprise Debt Service Funds. State grant funding for roads is reflected in this goal. Goal 3 funding was significantly reduced when water and sewer utility operations were moved to the Albuquerque Bernalillo Water Utility Authority in FY/05.

**Goal 4: Sustainable Community Development** includes program strategies in Family and Community Services, Municipal Development, and more significant funding to the Parks and Recreation, and the Planning departments. The majority of the funding for this goal comes from the General Fund with grants in Family and Community Services providing some support.

**Goal 5: Environmental Protection and Enhancement** includes program strategies in Environmental Health, Parks and Recreation,

and Solid Waste departments. The largest funding source for this goal is the enterprise revenue from the Solid Waste Utility. Special Revenue Funds from air quality operating permits and the vehicle pollution management program support Environmental Health programs and open space expendable trust funds support open space programs in the Parks and Recreation Department.

**Goal 6:** Economic Vitality is the smallest goal with respect to total funding and includes programs in the Aviation, Chief Administrative Officer, City Support Functions, Family and Community Services and Finance and Administration Departments. The Lodger's Tax and the Hospitality Fee support the special revenue appropriations. The revenue from the tax and fee is used to make debt service and purchase necessary capital for the Albuquerque Convention Center and promote tourist related events within the City. General Fund appropriations in the CAO and Finance and Administrative Services Departments support the Office of Economic Development and the Convention Center, respectively.

**Goal 7:** Community and Cultural Engagement includes program strategies in the Chief Administrative Officer, Cultural Services and Senior Affairs Departments. The primary funding source is the General Fund accounting for over 89% of goal funding. Special Revenue Funds in the goal are comprised of project funds for culture and recreation and the BioPark.

**Goal 8:** Governmental Excellence and Effectiveness contains program strategies in the Chief Administrative Officer, City Support Functions, Council Services, Finance and Administrative Services, Human Resources, Legal, Mayor's Office, Municipal Development, and Office of Internal Audit Departments. General fund appropriations account for approximately 40% of goal funding. General Fund appropriations finance the various administrative services provided to City operations. Internal service funds collected for the provision of telephone and radio services as well as the employee contributions to health insurance are reflected in the internal service funds within the goal and account for nearly 60% of goal funding.

#### FY/06 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
<b>Goal 1 - Human and Family Development</b>									
Cultural Services		11,187	249	47					11,483
Family & Community Svcs.		25,696		15,992		35,557		(945)	76,300
Parks and Recreation		4,802	290	136		4,281		(1,027)	8,482
Senoir Affairs		4,889		4,646					9,535
<b>Sub Total</b>	<b>12.5%</b>	<b>46,574</b>	<b>539</b>	<b>20,821</b>	<b>0</b>	<b>39,838</b>	<b>0</b>	<b>(1,972)</b>	<b>105,800</b>
<b>Goal 2 - Public Safety</b>									
CAO Dept.				181					181
Environmental Health		6,678							6,678
Family & Community Svcs.		7,020		2,009					9,029
Fire Department		62,984	1,100	698					64,782
Legal		985							985
Metro Detention Center		24,138	49,316	1,219				(25,578)	49,095
Police Department		119,774	764	4,689				(145)	125,082
<b>Sub Total</b>	<b>30.2%</b>	<b>221,579</b>	<b>51,180</b>	<b>8,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,723)</b>	<b>255,832</b>

**FY/06 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND (continued)**

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
<b>Goal 3 - Public Infrastructure</b>									
Aviation						88,082		(20,684)	67,398
City Support Functions		1,666			81,325			(2,366)	80,625
Municipal Development		28,492	5,171			10,195		(8,709)	35,149
Transit Department		21,931		919		31,750		(23,390)	31,210
<b>Sub Total</b>	<b>25.3%</b>	<b>52,089</b>	<b>5,171</b>	<b>919</b>	<b>81,325</b>	<b>130,027</b>	<b>0</b>	<b>(55,149)</b>	<b>214,382</b>
<b>Goal 4 - Sustainable Community Development</b>									
Family & Community Svcs.				2,985					2,985
Municipal Development		3,306							3,306
Parks and Recreation		13,522							13,522
Planning		13,535							13,535
<b>Sub Total</b>	<b>3.9%</b>	<b>30,363</b>	<b>0</b>	<b>2,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,348</b>
<b>Goal 5 - Environmental Protection &amp; Enhancement</b>									
Environmental Health		3,019	2,982	3,238				(130)	9,109
Parks and Recreation		1,763	2,610					(1,763)	2,610
Solid Waste				594		53,485		(8,469)	45,610
<b>Sub Total</b>	<b>6.8%</b>	<b>4,782</b>	<b>5,592</b>	<b>3,832</b>	<b>0</b>	<b>53,485</b>	<b>0</b>	<b>(10,362)</b>	<b>57,329</b>
<b>Goal 6 - Economic Vitality</b>									
Aviation						30			30
CAO Dept.		2,535						(1,085)	1,450
City Support Functions		150						(150)	0
Family & Community Svcs.		47							47
Finance & Admin. Svcs.		1,878	10,482					(5,448)	6,912
<b>Sub Total</b>	<b>1.0%</b>	<b>4,610</b>	<b>10,482</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>(6,683)</b>	<b>8,439</b>
<b>Goal 7 - Community &amp; Cultural Engagement</b>									
CAO Dept.		1,555							1,555
Cultural Services		22,672	2,050						24,722
Senoir Affairs				893					893
<b>Sub Total</b>	<b>3.2%</b>	<b>24,227</b>	<b>2,050</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,170</b>
<b>Goal 8 - Governmental Excellence &amp; Effectiveness</b>									
CAO Dept.		3,001							3,001
City Support Functions		18,505						(8,281)	10,224
Council Services		2,105							2,105
Finance & Admin. Svcs.		18,186	4,978	297			42,312	(1,819)	63,954
Human Resources		2,287					43,572	(147)	45,712
Internal Audit & Invest.		1,203							1,203
Legal		5,508							5,508
Mayors Office		812							812
Municipal Development		10,676	5,777			2,976		(7,104)	12,325
Grants Indirect Overhead								(669)	(669)
<b>Sub Total</b>	<b>17.0%</b>	<b>62,283</b>	<b>10,755</b>	<b>297</b>	<b>0</b>	<b>2,976</b>	<b>85,884</b>	<b>(18,020)</b>	<b>144,175</b>
<b>TOTALS</b>	<b>100.0%</b>	<b>446,507</b>	<b>85,769</b>	<b>38,543</b>	<b>81,325</b>	<b>226,356</b>	<b>85,884</b>	<b>(117,909)</b>	<b>846,475</b>